

**FY23 BOC Impact Items**

Fund	Dept	Unit	Agenda	Agency/ Department	Description	FY 2023 Impact	Object
010	165	8600	BOC 07/27/21 #30	Clerk of Superior Court	Annual impact beginning in FY2022 for both software systems is expected to total \$279,970.00 (for Annual Maintenance: Landmark \$225,895.00 and Axia \$54,075.00). Funding will be included in the Superior Court Clerk's budget, with adjustments to projected revenue and expenditures, after October 1, 2021 to the FY2022 budget which was adopted on July 27, 2021. Annual maintenance for the technology infrastructure is estimated to be \$206,047.61 beginning in FY 2024. Funding for FY 2024 and beyond for technology infrastructure will be requested by Information Services within the normal biennial budget process.	\$279,970.00	6491
010	035	0400	BOC 10/12/21 #14	Information Services	To approve a contract for PC, Printer, Peripheral and Server Hardware Maintenance with Technology Integration Group (TIG) for the County's computer hardware maintenance Integration Group (TIG) for the County's computer hardware maintenance. Annual funding for the Hardware Maintenance contract is expected to be as follows: FY 2022 (Year-1) \$160,698.84 FY 2023 (Year-2) \$160,698.84 FY 2024 (Year-3) \$160,698.84 FY 2025 (Year-4) \$160,698.84 FY 2026 (Year-5) \$160,698.84 Total \$803,494.20	\$160,698.84	6497
010	095	2600	BOC 10/26/21 #37	IS Agenda impacts HR	To approve a sole source contract with SumTotal Systems, Inc. for enhancements to the CobbleLearn Learning Management System. The total cost for the three-year, five-month SumTotal project is expected to be \$623,770.15, with SPLOST funding in the amount of \$365,965.24. No additional funding is needed for FY 2022. Partial funding in the amount of \$86,000.00 for FY 2023 and \$86,000.00 for FY 2024 is already included in the Human Resources budget request.	\$86,000.00	6491
010	130	2100	BOC 11/18/21 #12 Amended BOC 04/26/22 #16	Police	To approve an agreement with EAP Consultants, LLC, and authorize the acceptance of a cash donation from the Cobb County Public Safety Foundation. After the first year, the annual cost is expected to be \$16,000.00. That amount will be requested in future police budgets starting in FY23.	\$16,000.00	6326
010	035	0400	BOC 03/08/22 #39	Information Services	To approve Addendum 3 and Supplemental Terms and Conditions for Statement of Work (SOW) No. 5 with Carahsoft Technology Corp. for Salesforce 311/Customer Relationship Management Software (311/CRM) Integrations and Support. Remaining funding in the amount of \$251,427.00. for FY 2023 and \$251,427.00 for FY 2024 is included in the Information Services budget request.	\$251,427.00	6349
010	035	0400	BOC 03/22/22 #22	Information Services	To approve contract Agreement for Software Maintenance & Support for Contexte, eFlex and Oracle ("Support Agreement") with Avenu Government Systems, LLC ("Avenu") for annual maintenance and support of legacy judicial systems. Annual funding for this Agreement is expected to be as follows: FY 2022 (Year - 1) \$483,250.00 FY 2023 (Year - 2) \$526,750.00 FY 2024 (Year - 3) \$542,140.00 FY 2025 (Year - 4) \$558,620.00 FY 2026 (Year - 5) \$575,400.00 Total \$2,686,160.00	\$526,750.00	6491
010	130	2100	BOC 05/10/22 #27	Police	To approve an agreement between Cobb County Police Department and Forensic Logic, LLC. No additional funding is required for the initial subscription. After the initial 12-month term, the annual renewal will be approximately \$24,999.00 per year. Funding will be available in the Police Department's annual operating budget.	\$24,999.00	6491
<b>Total General Fund Impact Items</b>						<b>\$1,345,844.84</b>	